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FOR INFORMATION

# REPORT OF THE EXECUTIVE DIRECTOR (PART II)

## Addendum

## Programme statistics

SUMMARY

The present addendum to the report of the Executive Director provides statistical information on programme expenditures for each region and by selected types of expenditure.

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## Notes on programme statistics*

1. The present addendum presents selected statistics on UNICEF programme expenditure in tables 1 and 2; expenditure for each geographical region in tables 3 to 6; and the number of countries assisted in different programme fields in table 7. The expenditure data given are for the four most recent years, 1990 to 1993.

2. Table 1 shows the distribution of UNICEF programme expenditure by different types of input, namely, supplies and equipment, training grants, project personnel salaries and related expenses paid to project personnel with UNICEF contracts and other short-term personnel. In 1993, 45 per cent was spent for supplies, equipment and freight costs, 7 per cent for training stipends, 12 per cent for project personnel and 36 per cent for other cash assistance.

3. Table 2 shows UNICEF programme expenditure for 1993 in countries grouped by different levels of gross national product (GNP) per capita and under-five mortality rate (U5MR). Some 42 per cent of programme expenditure is accounted for by 34 countries with a GNP per capita of less than $600 and a U5MR of more than 140 per 1,000 live births. An additional 30 per cent of programme expenditure is accounted for by 18 low-income countries, 25 per cent by 39 middle-income countries and the remaining 4 per cent by 21 upper-middle-income countries. In 1993, UNICEF assistance to 37 least developed countries (LDCs) totalled $332 million, or 47 per cent of total assistance to countries.

4. Tables 3 to 6 show, respectively, UNICEF programme expenditure by different programme fields in Africa, the Americas and the Caribbean, Asia, and the Middle East and North Africa. Since UNICEF follows a country approach rather than a regional approach to programming, the differences among regions reflect the relative child population, GNP and U5MR of the countries in the region, and these are shown in the tables to provide a sense of proportion when comparing expenditure by region.

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* Statistics by programme field on total UNICEF programme expenditure, total UNICEF programme and emergency expenditure, general resources programme expenditure and supplementary funds programme expenditure, which were previously contained in the present document, are included in tables 1 to 4, respectively, of document E/ICEF/1994/2 (Part II). UNICEF programme expenditure by geographical region is also shown in table 6 of that document.

Table 1. Programme expenditure by type of input

(In millions of United States dollars)

| | 1980 | | 1990 | | 1991 | | 1992 | | 1993 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| Supplies and equipment (including freight) | 187.0 | 74 | 288.6 | 49 | 293.6 | 50 | 352.0 | 47 | 358.5 | 45 |
| Training grants | 15.9 | 6 | 38.9 | 7 | 38.8 | 6 | 52.5 | 7 | 57.5 | 7 |
| Project personnel a/ | 24.1 | 10 | 89.1 | 15 | 99.4 | 17 | 127.2 | 17 | 95.5 | 12 |
| Other cash assistance | 24.7 | 10 | 167.7 | 29 | 159.3 | 27 | 212.1 | 29 | 292.1 | 36 |
| Total programme expenditure | 251.7 | 100 | 584.3 | 100 | 591.1 | 100 | 743.8 | 100 | 803.6 | 100 |

a/ Comprises salaries and related expenses paid to project personnel with UNICEF contracts and other short-term personnel.

Table 2. Programme expenditure for countries classified according to gross national product and under-five mortality rate

| 1992 GNP and 1992 U5MR a/ | 1992 child population (In millions) | Number of countries | 1993 programme expenditure (In millions of US dollars) | Total expenditure (Percentage) | Total child population (Percentage) | Cents per child (US cents) |
|---|---|---|---|---|---|---|
| Low income | | | | | | |
| Very high U5MR | 232 | 34 | 296 | 41 | 15 | 128 |
| High U5MR | 491 | 13 | 161 | 22 | 31 | 64 b/ |
| Middle U5MR | 374 | 4 | 44 | 6 | 24 | 72 c/ |
| Low U5MR | 6 | 1 | 4 | 1 | 0 | 67 |
| Subtotal | 1 103 | 52 | 505 | 70 | 71 | 99 d/ |
| Lower middle income | | | | | | |
| Very high U5MR | 9 | 3 | 20 | 3 | 1 | 222 e/ |
| High U5MR | 138 | 13 | 99 | 14 | 9 | 72 |
| Middle U5MR | 144 | 23 | 54 | 8 | 9 | 38 |
| Low U5MR | 18 | 6 | 10 | 1 | 1 | 56 |
| Subtotal | 309 | 45 | 183 | 25 | 20 | 59 |
| Upper middle income | | | | | | |
| Very high U5MR | 0 | 1 | 0 | 0 | 0 | 0 |
| High U5MR | 0 | 0 | 0 | 0 | 0 | 0 |
| Middle U5MR | 127 | 20 | 27 | 4 | 8 | 21 |
| Low U5MR | 24 | 5 | 3 | 0 | 2 | 13 |
| Subtotal | 151 | 26 | 30 | 4 | 10 | 20 |
| Total | 1 563 | 123 f/ | 718 g/ | 100 | 100 | 46 |
| (of which LDCs) | (257) | (37) | (332) | (46) | (16) | 129 |

a/ Low income = GNP per capita less than $600.
Lower middle income = GNP per capita between $600 and $2,490.
Upper middle income = GNP per capita between $2,490 and $7,050.
Very high U5MR = over 140 under-five deaths per 1,000 live births.
High U5MR = 71-140 under-five deaths per 1,000 live births.
Middle U5MR = 21-70 under-five deaths per 1,000 live births.
Low U5MR = less than 21 under-five deaths per 1,000 live births.

b/ Cents per child was calculated excluding India.

c/ Cents per child was calculated excluding China.

d/ Cents per child was calculated excluding India and China.

e/ Higher cents per child figure was due to expenditure in Iraq emergency.

f/ Not including six Pacific and Caribbean Islands where GNP or U5MR are not available.

g/ Excludes Central and Eastern Europe, former Soviet Union, interregional and regional programmes.

Table 3. UNICEF expenditure in Africa by different programme fields

| U5MR (1992) | Number of countries assisted | Child population (0-15) in millions (1992) |
|---|---|---|
| | 46 a/ | 259 |
| Over 140 | (31) | (207) |
| 71-140 | (10) | (34) |
| 21-70 | (5) | (17) |

UNICEF programme expenditure
(In millions of United States dollars)

| | 1980 | | 1990 | | 1991 | | 1992 | | 1993 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| Basic child health | 18.0 | 35 | 104.6 | 48 | 83.6 | 40 | 88.9 | 31 | 75.7 | 25 |
| EPI b/ | | | (51.1) | (24) | (30.9) | (15) | (33.3) | (12) | (26.5) | (9) |
| ORT b/ | | | (2.8) | (1) | (2.4) | (1) | (2.2) | (1) | (1.5) | (1) |
| Other health | | | (50.7) | (23) | (50.3) | (24) | (53.4) | (19) | (47.7) | (16) |
| Child nutrition | 2.2 | 4 | 13.3 | 6 | 11.2 | 5 | 10.1 | 4 | 8.6 | 3 |
| Water supply and sanitation | 9.4 | 18 | 26.6 | 12 | 28.1 | 13 | 28.8 | 10 | 34.0 | 11 |
| Education | 10.7 | 20 | 11.6 | 5 | 11.1 | 5 | 12.7 | 4 | 15.8 | 5 |
| Other programme areas c/ | 2.1 | 4 | 13.9 | 7 | 9.1 | 4 | 19.3 | 7 | 20.7 | 7 |
| Emergency relief | 6.3 | 12 | 18.9 | 9 | 34.8 | 17 | 83.7 | 29 | 96.4 | 32 |
| General d/ | 3.5 | 7 | 27.5 | 13 | 32.7 | 16 | 40.9 | 14 | 48.2 | 16 |
| Subtotal | 52.2 | 100 | 216.4 | 100 | 210.6 | 100 | 284.4 | 100 | 299.4 | 100 |
| Global funds e/ | 0.4 | | f/ | | f/ | | f/ | | f/ | |
| Total, Africa | 52.6 | | 216.4 | | 210.6 | | 284.4 | | 299.4 | |

a/ Includes one country (Seychelles) that receives assistance from global funds (Regional Fund for Programme Preparation, Promotion and Evaluation (RFPPE)).

b/ Before 1986, figures for the expanded programme on immunization (EPI) and oral rehydration therapy (ORT) were not available separately.

c/ Consists of community development and organization, women's programmes and children in especially difficult circumstances.

d/ Consists mainly of planning and social statistics, advocacy and programme support.

e/ Refers to allocations from the World Health Organization (WHO)/UNICEF Joint Nutrition Support Programme (JNSP), the Essential Drugs Programme, the Infant Mortality Reduction (IMR) Reserve Fund and the Interregional Fund for Programme Preparation, Promotion and Evaluation (IFPPE).

f/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

Table 4. UNICEF expenditure in the Americas and the Caribbean by different programme fields

| U5MR (1992) | Number of countries assisted | Child population (0-15) in millions (1992) |
|---|---|---|
| | 35 a/ | 168 |
| 71-140 | (4) | (13) |
| 21-70 | (23) | (133) |
| less than 20 | (8) | (22) |

UNICEF programme expenditure
(In millions of United States dollars)

| | 1980 | | 1990 | | 1991 | | 1992 | | 1993 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| Basic child health | 1.9 | 16 | 22.7 | 39 | 18.2 | 29 | 20.2 | 30 | 19.8 | 25 |
| EPI b/ | | | (11.2) | (19) | (6.3) | (10) | (6.0) | (9) | (3.5) | (4) |
| ORT b/ | | | (1.4) | (2) | (1.3) | (2) | (2.2) | (3) | (3.2) | (4) |
| Other health | | | (10.1) | (18) | (10.5) | (17) | (12.0) | (18) | (13.1) | (16) |
| Child nutrition | 1.9 | 16 | 2.2 | 4 | 2.4 | 4 | 2.4 | 4 | 3.0 | 4 |
| Water supply and sanitation | 1.1 | 9 | 4.7 | 8 | 5.0 | 8 | 7.1 | 10 | 8.1 | 10 |
| Education | 1.5 | 13 | 6.5 | 11 | 7.1 | 12 | 9.8 | 14 | 11.9 | 15 |
| Other programme areas c/ | 2.4 | 21 | 12.7 | 22 | 12.5 | 21 | 10.8 | 16 | 14.4 | 18 |
| Emergency relief | 0.7 | 6 | 0.2 | - | 2.2 | 4 | 1.3 | 2 | 2.0 | 3 |
| General d/ | 2.2 | 19 | 8.9 | 16 | 13.3 | 22 | 15.9 | 24 | 20.2 | 25 |
| Subtotal | 11.7 | 100 | 57.9 | 100 | 60.7 | 100 | 67.5 | 100 | 79.4 | 100 |
| Global funds e/ | 0.5 | | f/ | | f/ | | f/ | | f/ | |
| Total, Americas and the Caribbean | 12.2 | | 57.9 | | 60.7 | | 67.5 | | 79.4 | |

a/ Includes nine Caribbean Islands. Includes three countries (Barbados, Suriname and Trinidad and Tobago) that receive assistance from global funds (RFPPE).

b/ Before 1986, figures for EPI and ORT were not available separately.

c/ Consists of community development and organization, women's programmes and children in especially difficult circumstances.

d/ Consists mainly of planning and project preparation, programme support services and communication.

e/ Refers to allocations from the WHO / UNICEF JNSP, the IMR Reserve Fund and IFPPE.

f/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

Table 5. UNICEF expenditure in Asia by different programme fields

| U5MR (1991) | Number of countries assisted | Child population (0-15) in millions (1992) |
|---|---|---|
| | 34 a/ | 1005 |
| Over 140 | (4) | (15) |
| 71-140 | (12) | (540) |
| 21-70 | (13) | (423) |
| less than 20 | (5) | (23) |

UNICEF programme expenditure
(In millions of United States dollars)

| | 1980 | | 1990 | | 1991 | | 1992 | | 1993 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| Basic child health | 31.7 | 28 | 98.2 | 42 | 76.4 | 38 | 89.2 | 36 | 84.5 | 36 |
| EPI b/ | | | (71.2) | (31) | (48.7) | (24) | (55.0) | (22) | (48.9) | (21) |
| ORT b/ | | | (2.9) | (1) | (3.3) | (2) | (2.8) | (1) | (1.9) | (1) |
| Other health | | | (24.1) | (10) | (24.4) | (12) | (31.4) | (13) | (33.7) | (14) |
| Child nutrition | 14.0 | 12 | 10.9 | 5 | 12.5 | 6 | 15.1 | 6 | 16.1 | 7 |
| Water supply and sanitation | 33.5 | 29 | 43.1 | 18 | 33.8 | 17 | 43.5 | 17 | 36.5 | 15 |
| Education | 18.3 | 16 | 34.9 | 15 | 26.0 | 13 | 43.0 | 17 | 36.3 | 15 |
| Other programme areas c/ | 7.8 | 7 | 12.0 | 5 | 14.6 | 7 | 18.9 | 8 | 16.4 | 7 |
| Emergency relief | 1.9 | 2 | 11.0 | 5 | 15.0 | 8 | 13.2 | 5 | 14.4 | 6 |
| General d/ | 7.1 | 6 | 22.7 | 10 | 21.3 | 11 | 27.5 | 11 | 31.3 | 13 |
| Subtotal | 114.3 | 100 | 232.8 | 100 | 199.6 | 100 | 250.4 | 100 | 235.5 | 100 |
| Global funds e/ | 0.3 | | f/ | | f/ | | f/ | | f/ | |
| Cambodia relief | 49.0 | | - | | - | | - | | | |
| Total, Asia | 163.6 | | 232.8 | | 199.6 | | 250.4 | | 235.5 | |

a/ Includes 13 Pacific Islands. U5MR data for 1992 are not available for two islands.

b/ Before 1986, figures for EPI and ORT were not available separately.

c/ Consists of community development and organization, women's programmes and children in especially difficult circumstances.

d/ Consists mainly of planning and project preparation, programme support services and communication.

e/ Refers to allocations from the WHO / UNICEF JNSP, the IMR Reserve Fund and IFPPE.

f/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

Table 6. UNICEF expenditure in the Middle East and North Africa by different programme fields

| U5MR (1991) | Number of countries assisted | Child population (0-15) in millions (1992) |
|---|---|---|
| | 14 a/ | 132 |
| Over 140 | (3) | (19) |
| 71-140 | (3) | (42) |
| 21-70 | (7) | (70) |

UNICEF programme expenditure
(In millions of United States dollars)

| | 1980 | | 1990 | | 1991 | | 1992 | | 1993 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| Basic child health | 6.1 | 30 | 21.3 | 38 | 18.4 | 21 | 22.2 | 23 | 15.2 | 13 |
| EPI b/ | | | (14) | (25) | (10.3) | (11) | (11.2) | (12) | (6.5) | (5) |
| ORT b/ | | | (1.5) | (3) | (1.4) | (2) | (1.8) | (2) | (1.7) | (1) |
| Other health | | | (5.8) | (10) | (6.8) | (8) | (9.2) | (9) | (7.0) | (6) |
| Child nutrition | 0.7 | 4 | 0.3 | 1 | 0.2 | 0 | 0.3 | 0 | 0.4 | 0 |
| Water supply and sanitation | 6.5 | 32 | 7.7 | 14 | 6.4 | 7 | 4.3 | 5 | 4.8 | 4 |
| Education | 3.7 | 18 | 3.0 | 5 | 3.1 | 3 | 4.3 | 5 | 5.4 | 5 |
| Other programme areas c/ | 1.4 | 7 | 2.2 | 4 | 1.9 | 2 | 2.8 | 3 | 3.1 | 3 |
| Emergency relief | 0.2 | 1 | 18.4 | 32 | 54.7 | 61 | 51.8 | 55 | 79.9 | 67 |
| General d/ | 1.7 | 8 | 3.7 | 6 | 5.4 | 6 | 8.9 | 9 | 9.9 | 8 |
| Subtotal | 20.3 | 100 | 56.6 | 100 | 90.1 | 100 | 94.6 | 100 | 118.7 | 100 |
| Global funds e/ | 0.2 | | f/ | | f/ | | f/ | | f/ | |
| Total, Middle East and North Africa | 20.5 | | 56.6 | | 90.1 | | 94.6 | | 119 | |

a/ In addition, five countries (Bahrain, Kuwait, Qatar, Saudi Arabia and United Arab Emirates) receive regional cooperation from global funds (RFPPE).

b/ Before 1986, figures for EPI and ORT were not available separately.

c/ Consists of community development and organization, women's programmes and children in especially difficult circumstances.

d/ Consists mainly of planning and project preparation, programme support services and communication.

e/ Refers to allocations from the WHO / UNICEF JNSP, the IMR Reserve Fund and IFPPE.

f/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

Table 7. Number of assisted countries in major programme fields

| Programme fields | Africa | Asia | Middle East and North Africa | Americas and the Caribbean | Total |
|---|---|---|---|---|---|
| | 46 | 22 a/ | 14 | 27 b/ | 109 c/ |
| Basic child health | 45 | 19 | 14 | 23 | 101 |
| Water supply and sanitation | 30 | 13 | 12 | 19 | 74 |
| Nutrition | 15 | 13 | 10 | 16 | 54 |
| Household food security | 12 | 2 | 1 | 6 | 21 |
| Education | 38 | 19 | 12 | 22 | 91 |
| Community organization and development | 20 | 8 | 6 | 16 | 50 |
| Young child development | 5 | 6 | 4 | 12 | 27 |
| Women-centred programmes | 13 | 11 | 4 | 16 | 44 |
| Children in especially difficult circumstances | 8 | 9 | 8 | 20 | 45 |
| Social mobilization and advocacy | 28 | 19 | 12 | 20 | 79 |
| Planning and social statistics | 26 | 12 | 9 | 22 | 69 |

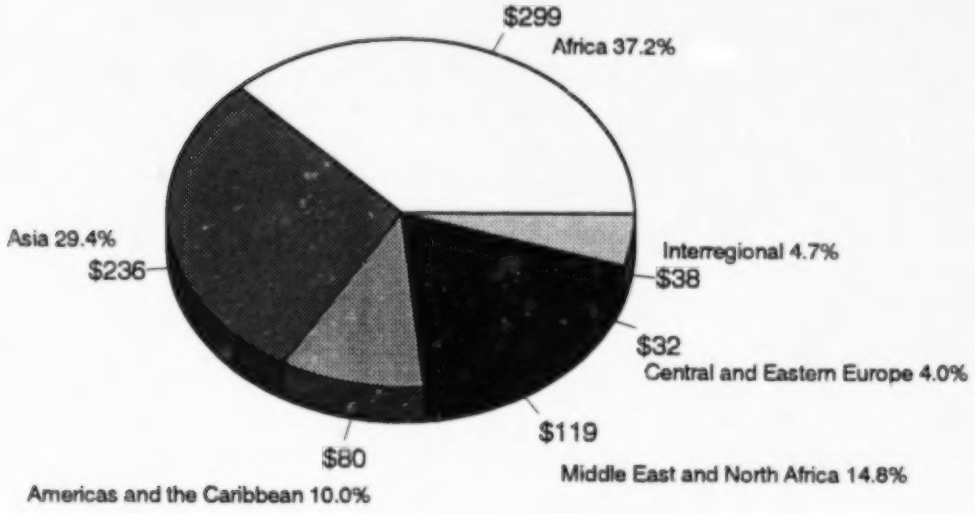
a/ Thirteen Pacific islands are counted as one programme.

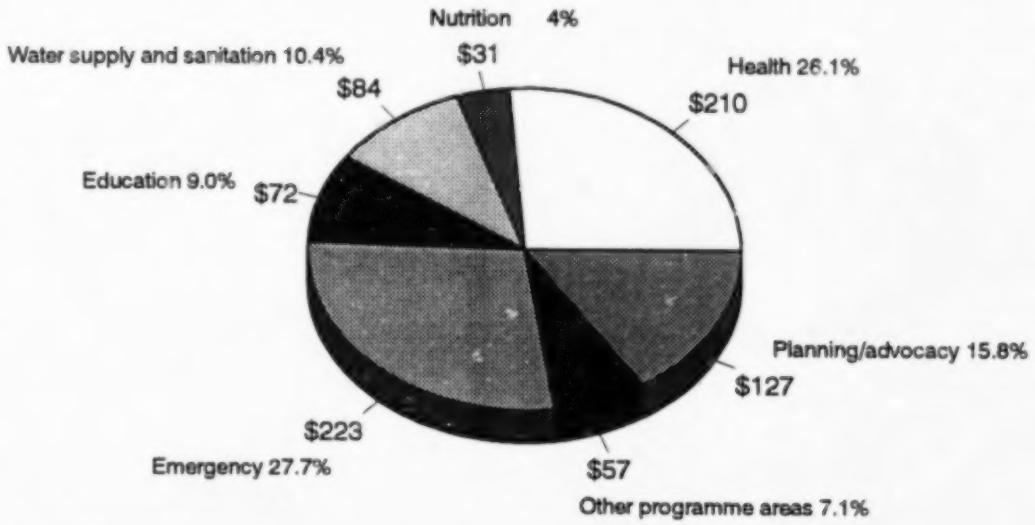
b/ Nine Caribbean islands are counted as one programme.

c/ Excludes emergency assistance to Central and Eastern European countries and the former Soviet Union.

# Figure I

## 1993 UNICEF programme expenditure by regions and programme fields (In millions of United States dollars)



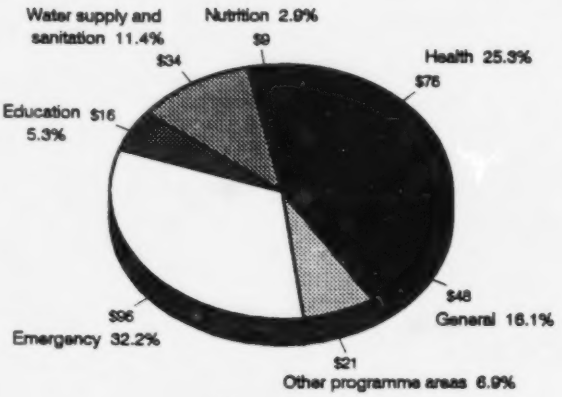

Total programme expenditure: $804 million

# Figure II

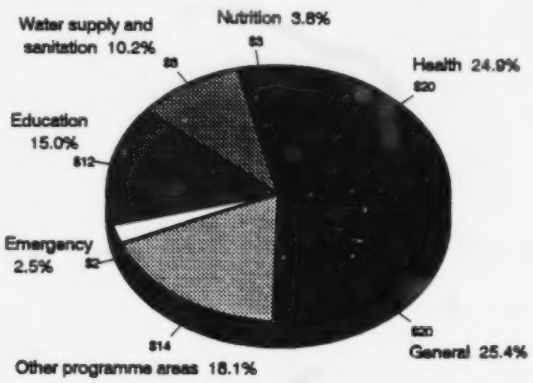
## 1993 UNICEF regional expenditure

by programme fields

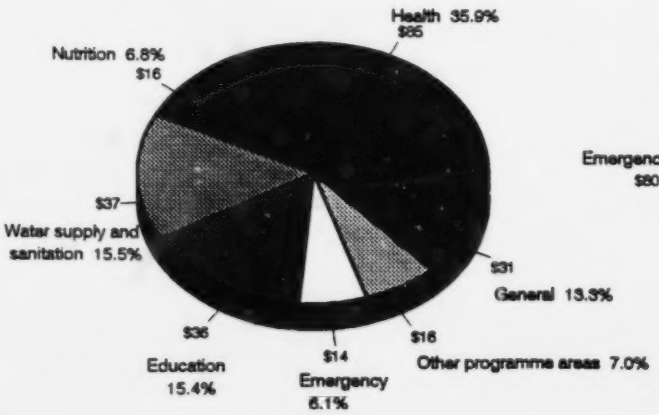
(In millions of United States dollars)



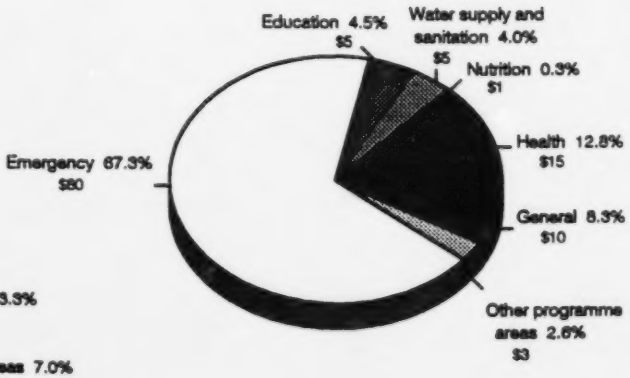

AFRICA $300




AMERICAS AND THE CARIBBEAN $79




ASIA $235




MIDDLE EAST AND NORTH AFRICA $119

## Total regional expenditure: $733

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